

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: This program provides an opportunity for taxpayers to express complaints regarding what they view as unfair taxation or ad valorem valuation. This is accomplished through informal hearings held throughout the state followed by a ruling from the Tax Appeals Board.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: HB 823							
General	4.00	267,600	64,000	0	0	0	331,600
Total	4.00	267,600	64,000	0	0	0	331,600
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
General	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
General	0.00	(100)	(200)	0	0	0	(300)
Total	0.00	(100)	(200)	0	0	0	(300)
FY 2005 Total Appropriation							
General	4.00	269,600	63,800	0	0	0	333,400
Total	4.00	269,600	63,800	0	0	0	333,400
FY 2005 Estimated Expenditures							
General	4.00	269,600	63,800	0	0	0	333,400
Total	4.00	269,600	63,800	0	0	0	333,400
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
General	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805.							
General	0.00	(2,000)	0	0	0	0	(2,000)
Total	0.00	(2,000)	0	0	0	0	(2,000)
FY 2006 Base							
General	4.00	267,600	64,000	0	0	0	331,600
Total	4.00	267,600	64,000	0	0	0	331,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
General	0.00	2,900	0	0	0	0	2,900
Total	0.00	2,900	0	0	0	0	2,900

Tax Appeals, State Board of
Tax Appeals

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	2,100	0	0	0	0	2,100
Total	0.00	2,100	0	0	0	0	2,100
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
General	0.00	9,300	0	0	0	0	9,300
Total	0.00	9,300	0	0	0	0	9,300
FY 2006 Total Maintenance							
General	4.00	281,900	63,900	0	0	0	345,800
Total	4.00	281,900	63,900	0	0	0	345,800
Program Enhancements							
12.01 Addition of Legal Assistant Position: Not recommended. Provides spending authority for 1.0 FTP for a legal assistant (\$46,200). It also includes Operating Expenditures for one additional legal research subscription to Lexus Nexus (\$2,400).							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's Recommendation							
General	4.00	281,900	63,900	0	0	0	345,800
Total	4.00	281,900	63,900	0	0	0	345,800